

# Community Development Program Area Summary

## Overview

The seven diverse agencies that comprise the Community Development program area are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority, Land Development Services, Department of Planning and Zoning, Planning Commission, Department of Housing and Community Development, Office of Human Rights, and the Department of Transportation address diverse missions, but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations.

This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical, are the efforts to sustain the County's quality of life through proper land use.

## Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, each agency developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Community Development program area include:

- Quality of life
- Communication
- Customer service
- Promotion of the County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

### COUNTY CORE PURPOSE

*To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:*

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

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## Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are particularly emphasized:

- Maintaining Healthy Economies
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

A significant focus for the Community Development program area is **Maintaining Healthy Economies**. The Economic Development Authority is the gateway for this effort, promoting Fairfax County as a premier business location. The Department of Planning and Zoning (DPZ) and the Planning Commission play a key role in ensuring that both residential and nonresidential development are addressed in a manner that provides orderly, balanced and equitable growth and enhances the quality of life. As the next step in the process, Land Development Services (LDS) provides essential site development and building code services to further facilitate economic growth. The economic vitality of the community is also dependent upon having an adequate stock of safe, decent, affordable housing. The Department of Housing and Community Development is charged with that mission and also works to preserve and enhance existing neighborhoods. The Office of Human Rights complements other agencies' efforts by ensuring that all residents enjoy equal opportunity to improve their lives in an environment free of illegal discrimination. A dynamic transportation system is also critical to maintaining a viable economy. The Department of Transportation (DOT) manages and oversees all transportation-related issues in Fairfax County, particularly mass transit.

Several of the agencies in this program area work individually and collectively to realize the County's **Practicing Environmental Stewardship** vision element. For example, DPZ has developed a Chesapeake Bay Supplement to the Comprehensive Plan and set forth a strategy for its implementation in response to the Chesapeake Bay Preservation Act. LDS plays a critical role in tree cover, water quality and soil erosion. The agency works extensively with the construction industry to provide information on erosion and sedimentation control. In FY 2007, LDS will enhance the Urban Forestry Program with the addition of 1/1.0 SYE Urban Forester II and 1/1.0 SYE Urban Forester III in order to improve the County's ability to monitor and inspect development projects that deal with tree-related proffers and development conditions. In addition, LDS is leading an effort to explore the use of tree planting and forest conservation projects as allowable ozone offset measures in the Washington D.C. Metropolitan area air quality implementation plan. In an effort to provide environmentally sound transit systems, DOT is continuing the process of converting the County's CONNECTOR fleet to ultra-low sulfur diesel, retrofitting the fleet with green diesel technology, and replacing CONNECTOR support vehicles with hybrid vehicles. DOT has also successfully worked with the Board of Supervisors to expand a countywide program that provides a \$60 per month Metrochek transit subsidy to County employees using mass transit or carpooling to work. It is estimated that the annualized emissions reductions are two tons of nitrogen oxide and one ton of volatile organic compounds.

Another critical role for this program area is **Connecting People and Places**. In the most concrete terms, this means moving people via mass transit and roads. DOT works to manage mass transit as well as address bottlenecks, hazardous locations that impede traffic flow, and pedestrian safety and mobility issues. DOT has continued to work to improve bus service throughout the County. The FAIRFAX CONNECTOR bus system, which is coordinated by DOT, is expected to operate 56 routes providing service to six Metrorail stations in FY 2007. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. The FY 2007 Adopted Budget Plan also includes funding for Fairfax County's local match towards a shuttle bus service from Dulles International Airport to the Stephen F. Udvar-Hazy Center. DOT also works with the Area Agency on Aging to provide transportation services to the County's senior population through the Seniors-on-the-Go Program and mass transit travel training. In addition, DOT will work on developing of a comprehensive map of bicycle facilities in the County in FY 2007. Connecting people and places goes beyond transportation, however. A number of agencies in this program area have made considerable strides in making information available online such as zoning information, planning activities, staff reports, and permit applications, to name a few.

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It would be hard to achieve success on meeting the County's Core Purpose without **Creating a Culture of Engagement**. Involvement by the public is essential because the functions addressed in this program area cannot be addressed solely by ordinance. The public must be knowledgeable and informed of land use policy, practices, issues, and how they can participate. Both the Planning Commission and DPZ actively solicit this input. For instance, the Planning Commission holds approximately 77 open meetings per year to gain the public's input on pending land use applications and policy issues, and conducts a monthly roundtable series on Channel 16 to explore planning issues. DPZ provides support to the multi-agency Strengthening Neighborhoods and Building Communities (SNBC) program to foster community involvement in the upkeep of neighborhoods in several communities in the County.

This program area has also made considerable contributions by **Exercising Corporate Stewardship**. Through the zoning process, DPZ negotiated nearly \$3 million in cash proffers for public improvements. To provide services more efficiently, agencies continue to redesign and streamline processes, often leveraging technology to improve customer service. For example, a new permit application component of the Fairfax Inspection Database Online (FIDO) system has been implemented, which will facilitate coordination between reviewing agencies and improve the efficiency and adequacy of permit issuance.

### Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	433/ 433	452/ 452	455/ 455	464/ 464	470/ 470
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:					
Personnel Services	\$28,873,527	\$32,920,012	\$32,483,986	\$35,533,410	\$35,948,636
Operating Expenses	11,376,541	11,336,174	15,943,779	12,195,963	12,599,763
Capital Equipment	423,683	0	94,957	0	25,000
<b>Subtotal</b>	<b>\$40,673,751</b>	<b>\$44,256,186</b>	<b>\$48,522,722</b>	<b>\$47,729,373</b>	<b>\$48,573,399</b>
Less:					
Recovered Costs	(\$815,287)	(\$491,897)	(\$491,897)	(\$509,166)	(\$509,166)
<b>Total Expenditures</b>	<b>\$39,858,464</b>	<b>\$43,764,289</b>	<b>\$48,030,825</b>	<b>\$47,220,207</b>	<b>\$48,064,233</b>
<b>Income</b>	<b>\$9,018,325</b>	<b>\$13,767,791</b>	<b>\$13,395,852</b>	<b>\$14,802,105</b>	<b>\$14,802,105</b>
<b>Net Cost to the County</b>	<b>\$30,840,139</b>	<b>\$29,996,498</b>	<b>\$34,634,973</b>	<b>\$32,418,102</b>	<b>\$33,262,128</b>

### Program Area Summary by Agency

Agency	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Economic Development					
Authority	\$6,194,210	\$6,413,385	\$6,413,385	\$6,628,342	\$6,628,342
Land Development Services	11,636,998	14,019,412	14,641,952	14,741,402	14,911,888
Department of Planning and Zoning	8,517,934	9,638,998	10,026,878	10,483,788	10,513,788
Planning Commission	624,482	704,590	704,590	726,864	726,864
Department of Housing and Community Development	5,159,649	5,775,045	6,229,826	6,971,863	6,971,863
Office of Human Rights	1,195,230	1,252,319	1,263,001	1,300,730	1,300,730
Department of Transportation	6,529,961	5,960,540	8,751,193	6,367,218	7,010,758
<b>Total Expenditures</b>	<b>\$39,858,464</b>	<b>\$43,764,289</b>	<b>\$48,030,825</b>	<b>\$47,220,207</b>	<b>\$48,064,233</b>

## Community Development Program Area Summary

### Budget Trends

For FY 2007, the adopted funding level of \$48,064,233 for the Community Development program area comprises 4.1 percent of the total recommended General Fund direct expenditures of \$1,169,278,389. It also includes 504 or 4.2 percent of total authorized positions for FY 2007.

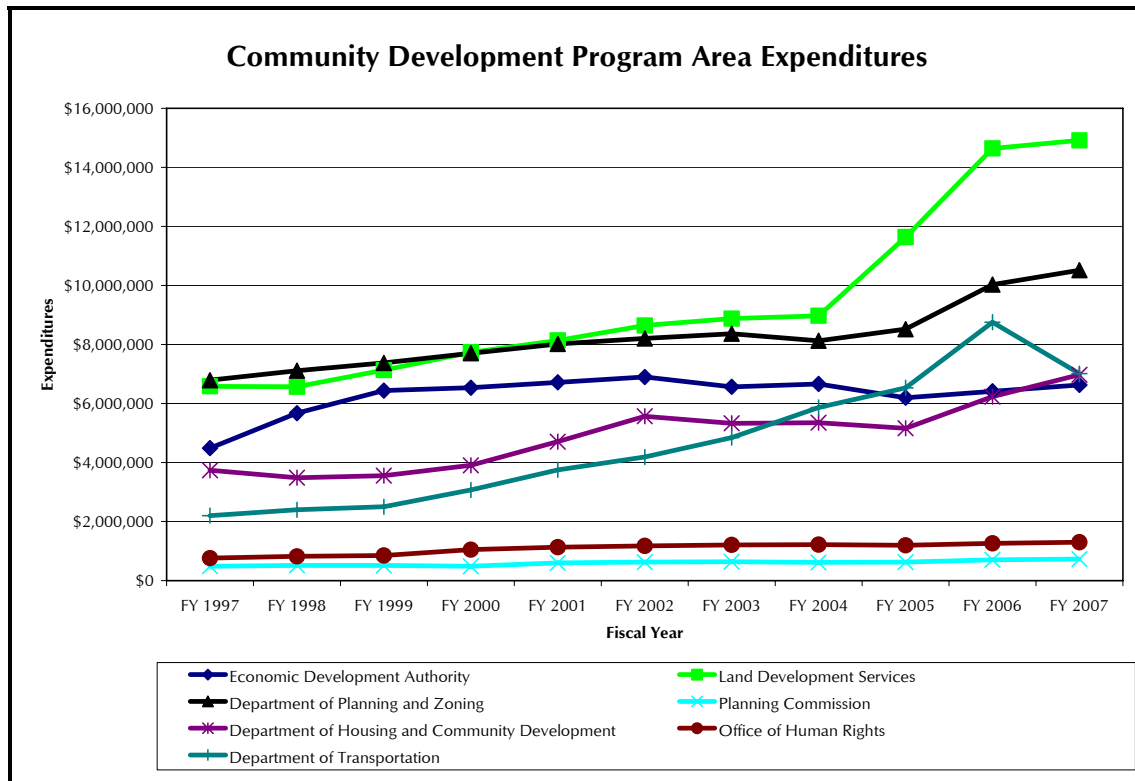
In response to continued workload-related issues largely brought on by the County's continued growth and resulting challenges such as the number of complex development, in-fill lot and revitalization projects, as well as necessary transportation-related initiatives, an additional 15 positions have been added to agencies within this program area in FY 2007. Five positions are included to create a group of cross-trained inspectors to be designated as Combined Community Inspectors (CCI). Seven positions are included for DOT to address expanded workload in the Residential Traffic Administration Program, handle Metrobus planning for the County, administer and provide oversight of FAIRFAX CONNECTOR contract service delivery options, develop a comprehensive map of bicycle facilities in the County, enhance the County's transportation planning, analysis and modeling capabilities, and oversee Transportation Demand Management initiatives. One position is included to create and manage databases containing GIS information to be used for marketing and in support of revitalization activities. Two positions are included to enhance the Urban Forestry Program. These 15 positions represent 8.6 percent of new positions added in FY 2007.

During the period of FY 2004-FY 2006, the real estate tax rate was reduced from \$1.16 to \$1.00 per \$100 assessed value in order to provide tax relief to residents due to rising property assessments. As a part of the FY 2007 Adopted Budget Plan, the real estate tax rate was further reduced to \$0.89. The County continues to seek ways in which to diversify revenues in order to reduce the burden on homeowners and to make such tax rate reductions possible. For instance, in FY 2006, LDS began realigning its fee structure to recover approximately 90 percent of program costs, as compared to its previous cost recovery rate of approximately 75 percent. These fee adjustments are being phased in over two years and are projected to generate an additional \$4.2 million in General Fund revenue in FY 2006 and an additional \$1.4 million in FY 2007. Overall, revenues generated by agencies within the Community Development program area are expected to increase 10.5 percent over FY 2006 revenues.

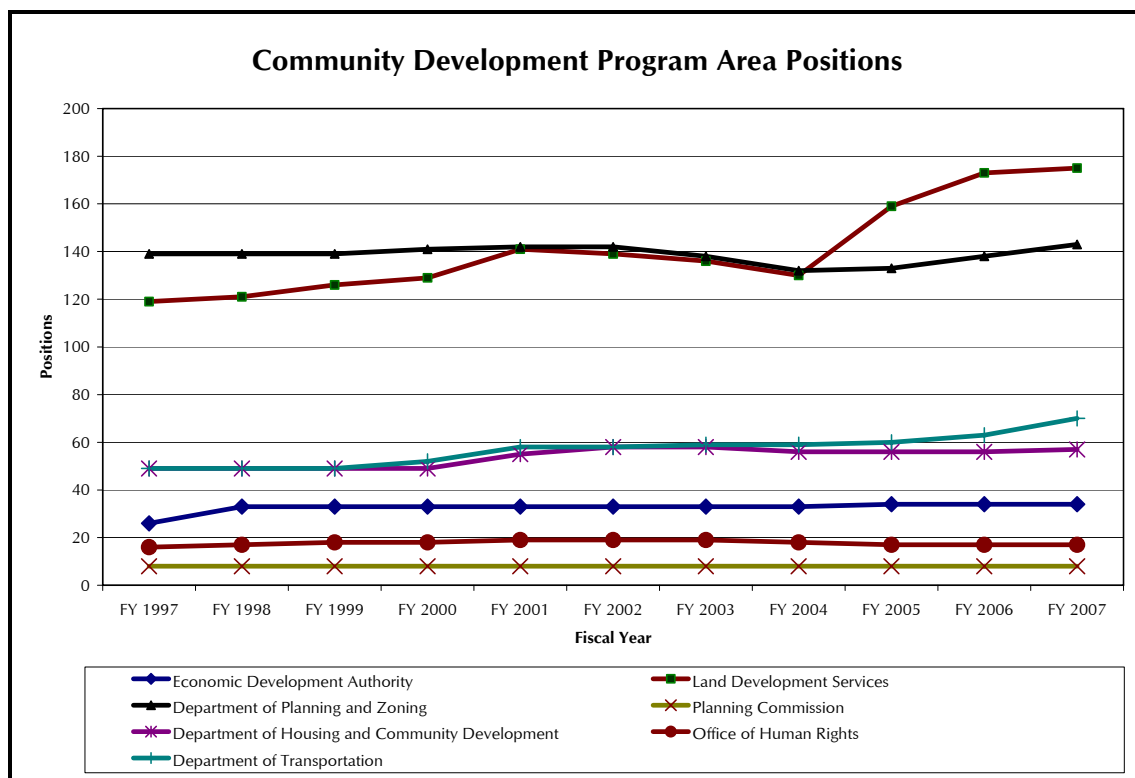
Community Development program area expenditures will increase \$33,408 or 0.1 percent over the *FY 2006 Revised Budget Plan* expenditure level. This increase is primarily associated with requirements in Personnel Services resulting from the 15 new positions included in FY 2007, offset by savings resulting from the carryover of one-time Operating Expenses associated with the *FY 2005 Carryover Review*.

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## Trends in Expenditures and Positions <sup>1</sup>

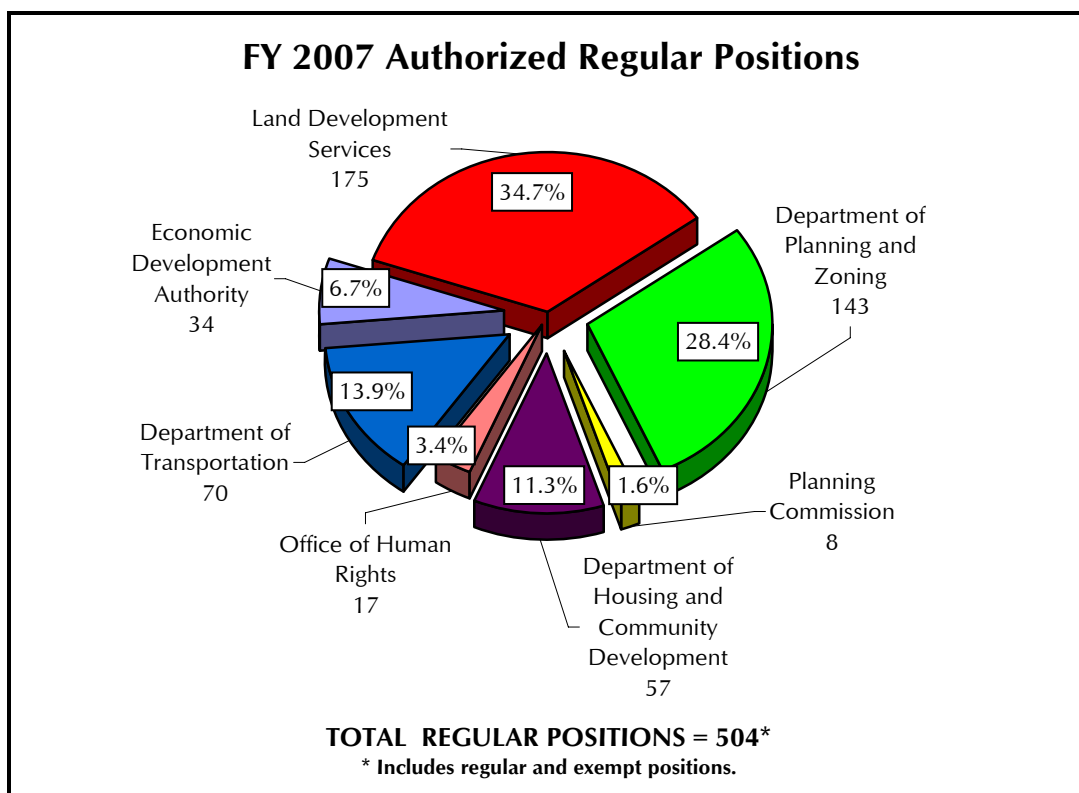
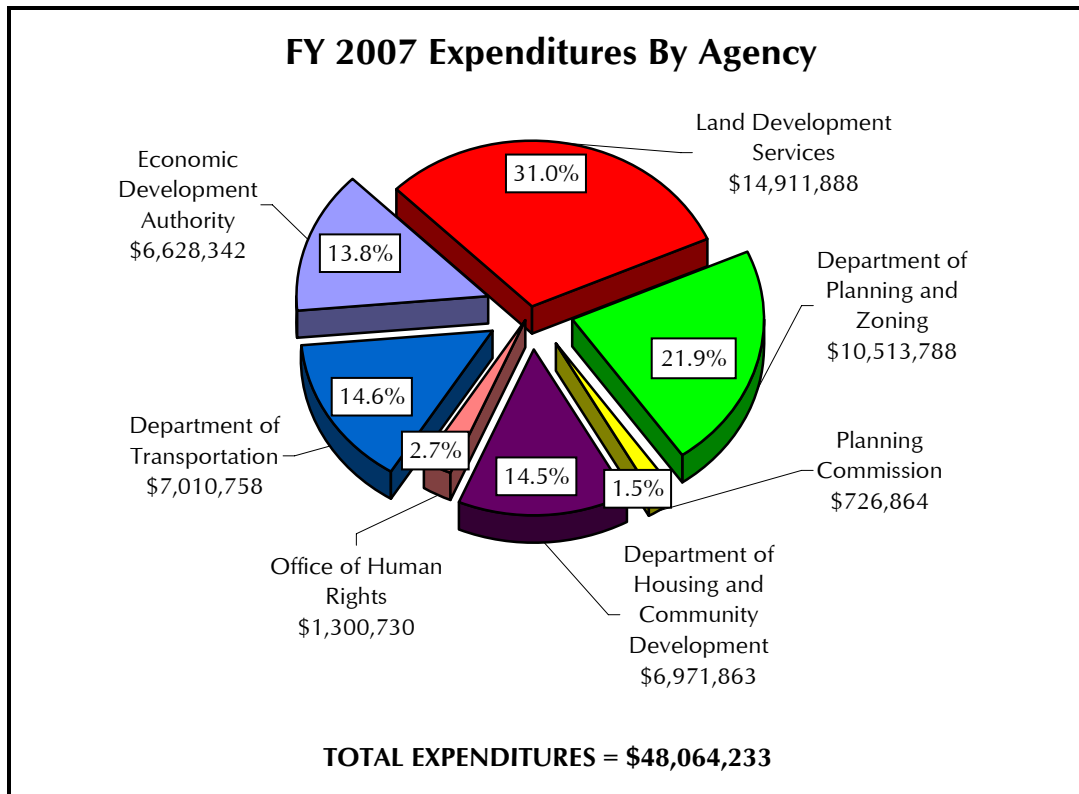


<sup>1</sup> Increase of 29/29.0 SYE positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support in the Public Works program area to Agency 31, Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities.



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## FY 2007 Expenditures and Positions by Agency



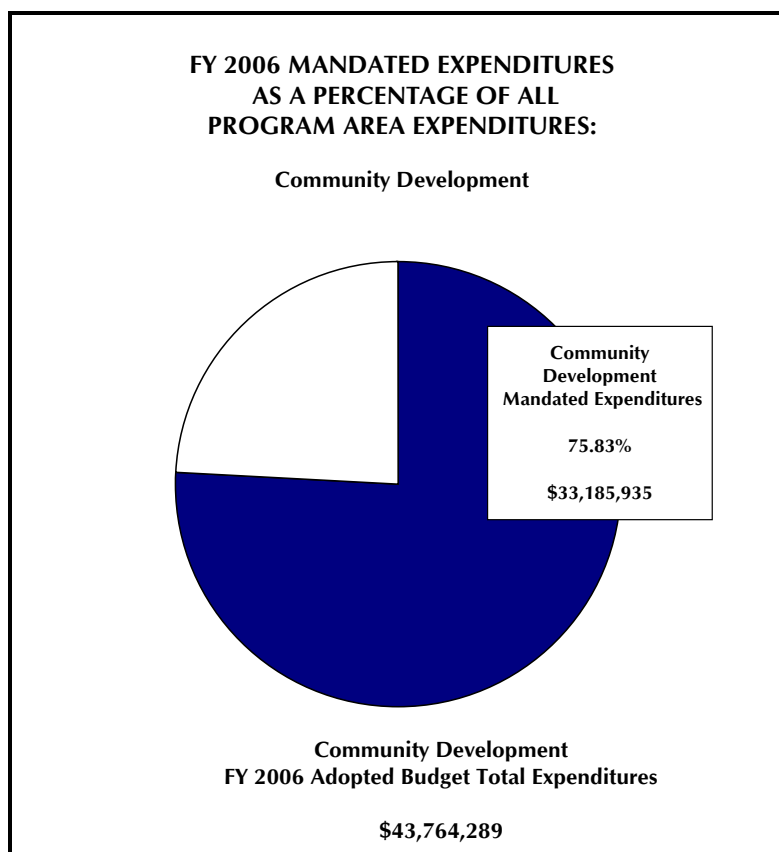
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## Federal and State Mandates

The agencies within this Program Area are all bound by strict federal and state laws, as well as many mandated requirements, as they promote and protect the use of land within the County. Land Development Services, the Department of Planning and Zoning, the Planning Commission, and the Department of Transportation all have a vital role in ensuring the County adopts and reviews a Comprehensive Plan (as mandated by the Commonwealth), and that the subdivision of land within the County and its development are properly zoned, inspected, and permitted (also mandated by the Commonwealth).

Additionally, the Commonwealth permits the operation of an Economic Development Authority (EDA) by local jurisdictions. The creation of the Fairfax County EDA was created by an Act of the Virginia General Assembly in 1964 and was undertaken to maximize the economic condition of the County by expanding the nonresidential tax base. As an outcome of its creation, there are many regulations and mandates that must be met, from the types of assistance provided to businesses that intend to establish or expand their operations in the County to the compensation level of the seven commissioners.

In FY 2006, the agencies in this program area anticipated spending \$33.2 million to comply with federal and state mandates, receiving \$25.4 million in revenue, for a net cost to the County of \$7.8 million. It should be noted that all revenue in this Program Area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support state and federal mandates.



# Community Development Program Area Summary

## Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 and now in Other Funds (Volume 2) as available. Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Participating local governments provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive review and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2004 data represent the latest available information.

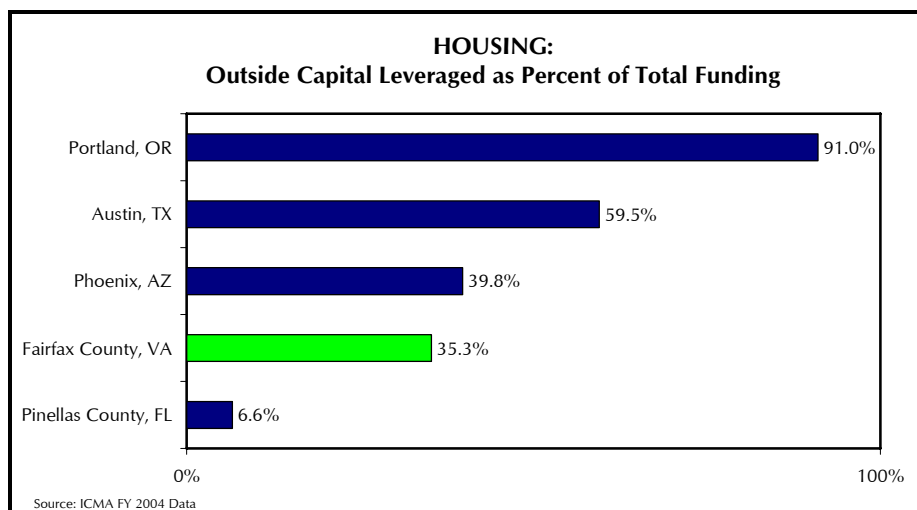
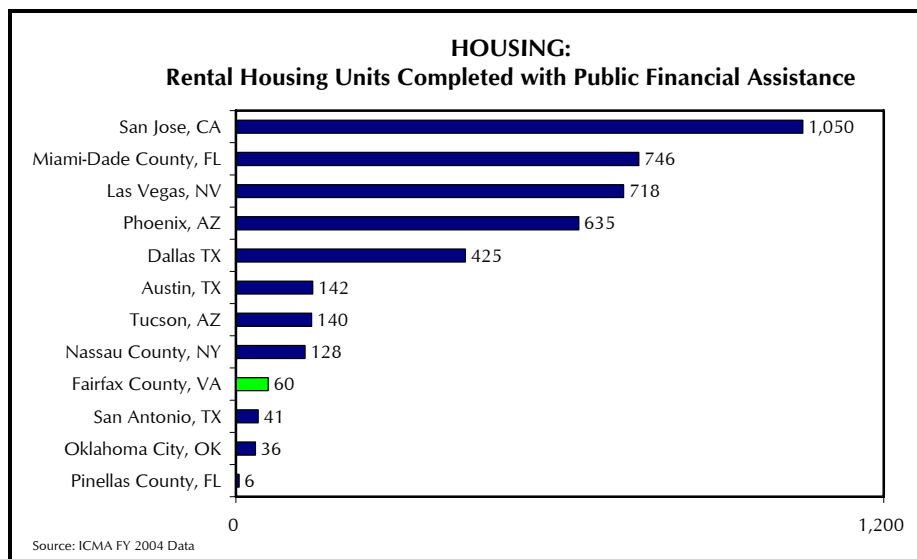
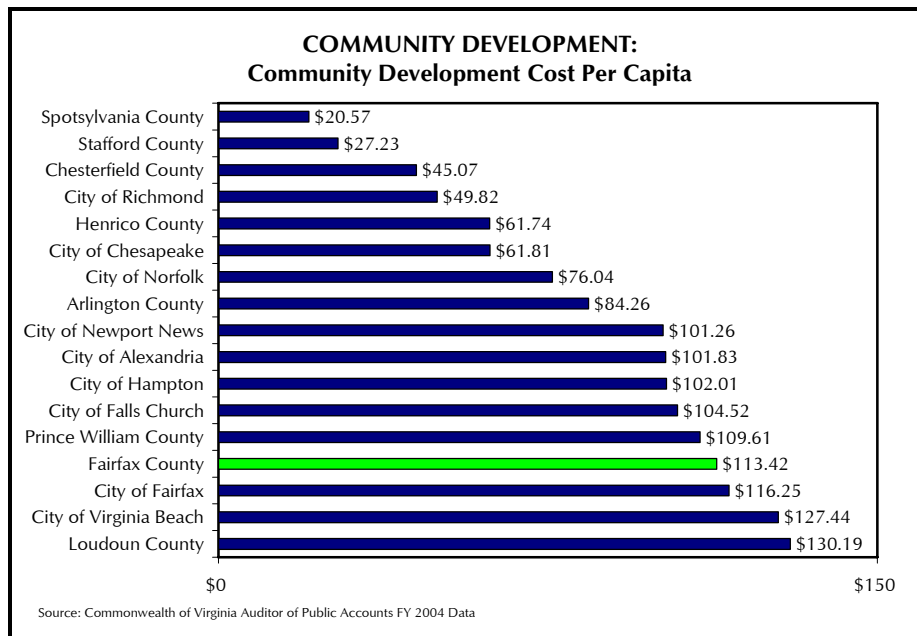
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. A total of 54 jurisdictions responded to the Housing template for FY 2004. This included 37 with populations of 100,000 or more and 17 with populations under 100,000. For FY 2004, 69 jurisdictions provided Code Enforcement data. Of these, 39 have populations of 100,000 or more, while 30 have populations below 100,000. For the greatest degree of comparability, Fairfax County generally benchmarks its performance with other large jurisdictions (population of 500,000 or more) as well as other Virginia localities as available. It should be noted that the other cities and counties in Virginia participating in the ICMA effort include Richmond, Norfolk, and Prince William County. As noted above, not all respond to every service area template.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that performance is also affected by a number of variables including funding levels, weather, local preferences, cuts in federal and state aid, and demographic characteristics such as income, age and even ethnicity. As noted above, not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

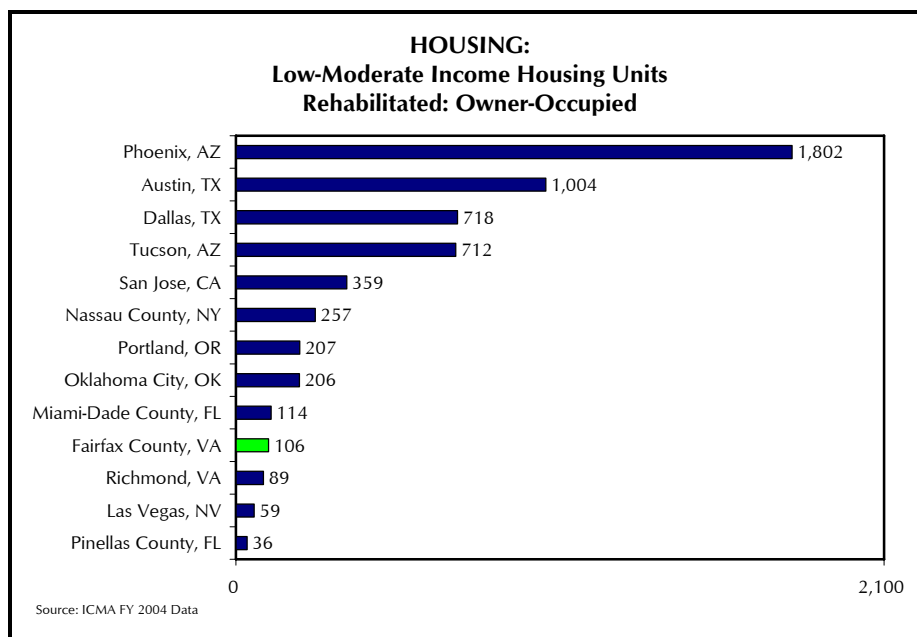
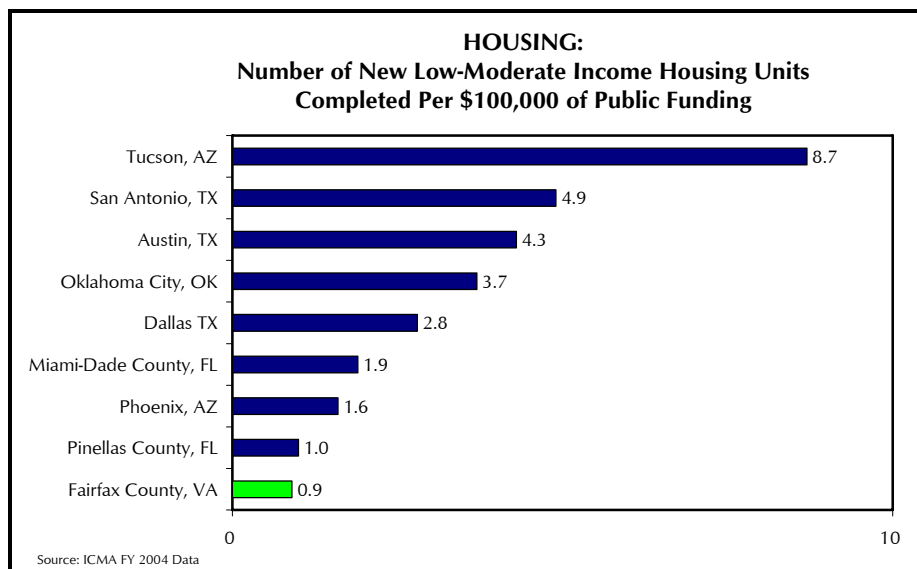
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here for the first time. Again, due to the time necessary for data collection and cleaning, FY 2004 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



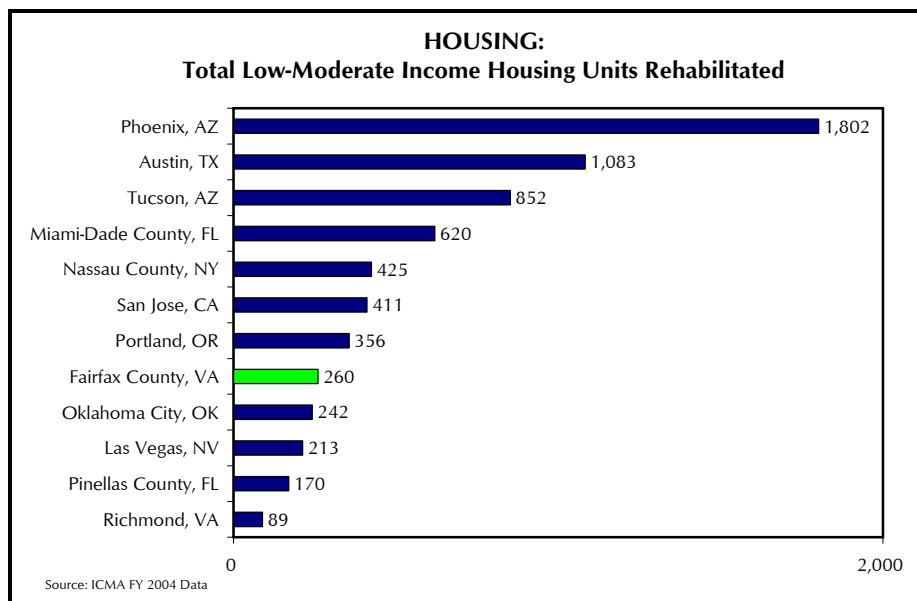
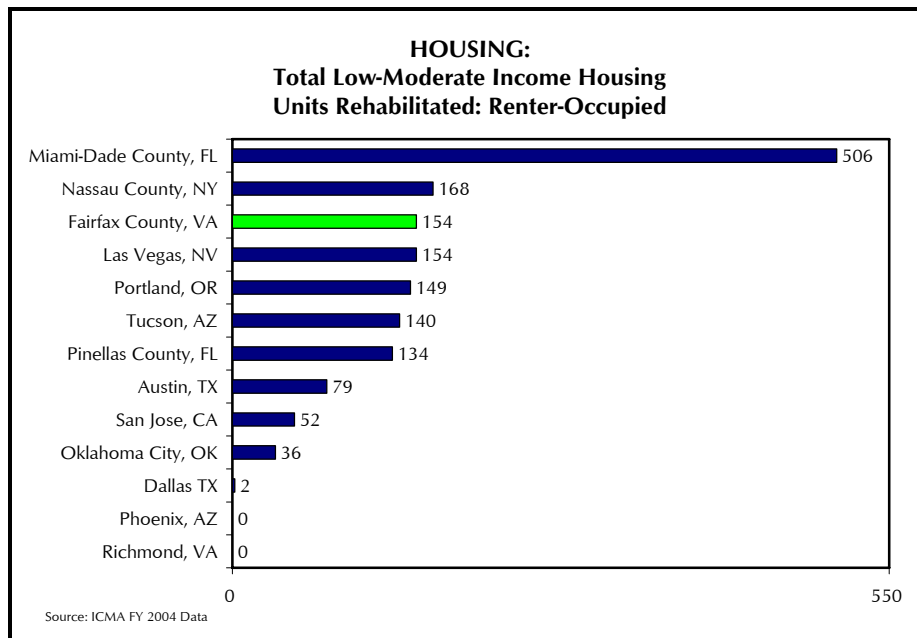
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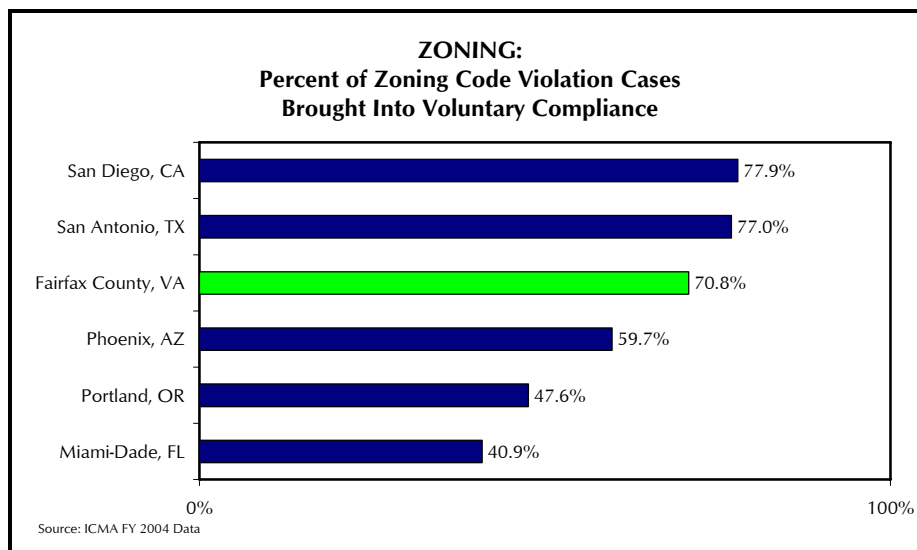
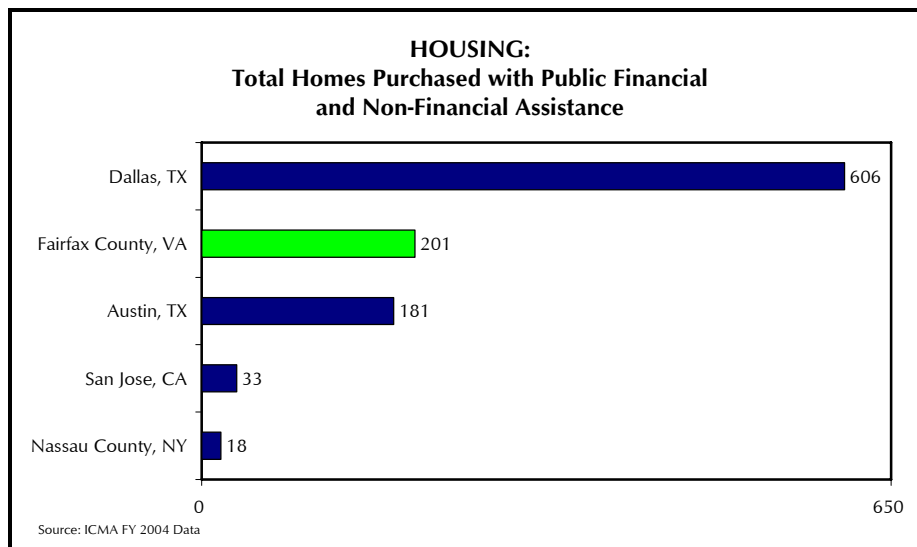
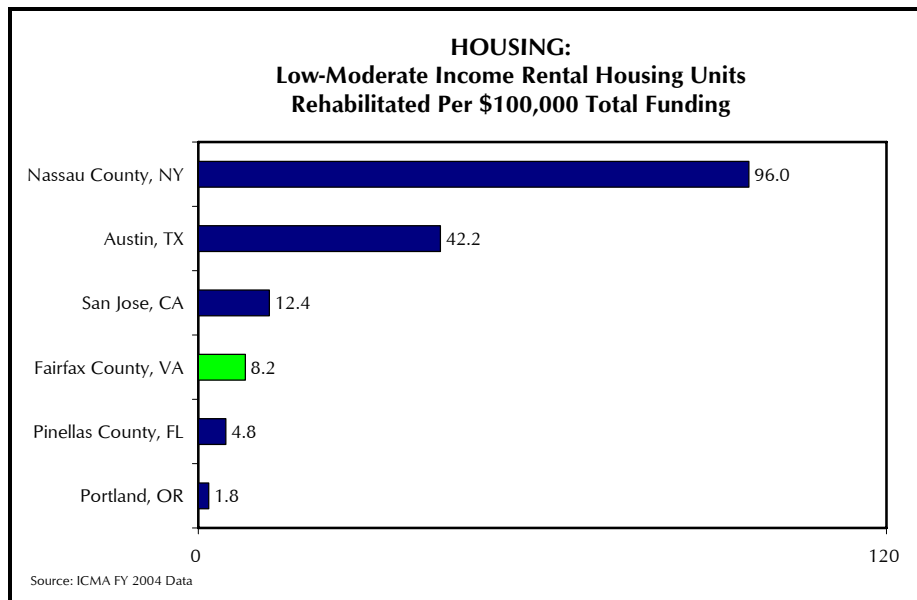
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